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| Agency | Capital Development Board |
| Program Name | Operations of the Capital Development Board |
| Program Description | Operations appropriations allow for the Capital Development Board (CDB) to conduct agency business on an annual basis. CDB manages the design and construction of capital projects for the state in a timely, effective and fiscally responsible manner while spreading opportunities among qualified industry partners. The Board also provides construction grants for schools, community health centers, early childhood development providers and other entities. In addition, CDB is responsible for renovation and rehabilitation projects at state-owned buildings and Higher Education Institutions. |
| Target Population | User Agencies, Higher Education Institutions, K-12 School Districts, Construction Industry Partners |
| Activities | CDB manages new construction projects as well as renovations and rehabilitations for state-owned buildings. In addition to construction projects, CDB manages construction grants for schools, community health centers, early childhood development centers and other entities. |
| Goals | CDB operations are focused on managing the design and construction of capital projects efficiently and effectively, while spreading opportunities among qualified industry partners. |
| Outcome | Support Basic Functions of Government |

PROGRAM FUNDING

| Appropriations (\$ thousands) | | | |
|-------------------------------|----------------|---------------------|-----------------|
| FY 2014 Actual | FY 2015 Actual | FY 2016 Recommended | FY 2016 Enacted |
| 25,155.3 | 26,871.5 | 27,450.4 | |

MEASURES**Average variation from planned schedule - construction phase**

Reported : Annually **Key Indicator** : Yes **Desired Direction** : Decrease

Benchmark : Target less than 30% **Source** : Agency Electronic Records-Database

Baseline : 19.4% **Baseline Date** : 2/13/2013

Methodology : Percent of actual days to scheduled days for projects reaching Substantial Completion - Metric will be a 12 month moving average. For projects that have an actual substantial completion date in the 12 months, take scheduled substantial completion date minus authorization to proceed date; this is the scheduled duration. Take the actual substantial completion date minus the scheduled substantial completion date; this is the days past due. Divide days past due by scheduled duration; this is the percent behind. Sum all project's "percent behind" and divide by the number of projects.

| FY 2015 | FY 2016 | FY 2017 Est. | FY 2018 Proj. |
|---------|---------|--------------|---------------|
| 35.2 | 20.0 | 20.0 | |

Percentage of labor hours that are performed by minorities or females

Reported : Annually **Key Indicator** : Yes **Desired Direction** : Maintain

Benchmark : Varies by trade, location and project cost **Source** : Fair Employment Practices, Department of Human Rights

Baseline : 21.2% **Baseline Date** : 2/13/2013

Methodology : Total labor hours expended by Minority Business Enterprise (MBE)/ Female Business Enterprise (FBE) tradespersons divided by total labor hours expended -- for projects designated as closed by Fair Employment Practices (FEP) in fiscal year.

| FY 2015 | FY 2016 | FY 2017 Est. | FY 2018 Proj. |
|---------|---------|--------------|---------------|
| 22.1 | 20.0 | 20.0 | |

Percentage of total dollars contracted to Minority Business Enterprise (MBE)/Female Business Enterprise (FBE) firms

Reported : Annually **Key Indicator** : Yes **Desired Direction** : Increase

Benchmark : Minimum Agency requirement 20% **Source** : Business Enterprise Program

Baseline : 20% **Baseline Date** : 2/13/2013

Methodology : Percent of contracted dollars pledged to MBE/FBE firms - For all contracts awarded during fiscal year, total value of contracts and subcontracts awarded to MBE/FBE firms divided by the total value of all contracts awarded

| FY 2015 | FY 2016 | FY 2017 Est. | FY 2018 Proj. |
|---------|---------|--------------|---------------|
| 13.2 | 20.0 | 20.0 | |

Percentage of projects resulting in CDB taking action to hold contractors accountable - construction phase**Reported :** Annually **Key Indicator :** Yes **Desired Direction :** Increase**Benchmark :** Minimum Target 85% Accountability Action Completed **Source :** Agency Electronic Records-Database**Baseline :** 70.0% **Baseline Date :** 2/13/2013

Methodology : Percent of projects reaching substantial completion that were more than 15 percent late that resulted in a documented action. For projects reaching substantial completion in the fiscal year, number of construction projects with a documented action divided by number of projects reaching substantial completion that were more than 15 percent late.

| FY 2015 | FY 2016 | FY 2017 Est. | FY 2018 Proj. |
|---------|---------|--------------|---------------|
| 43.0 | 70.0 | 70.0 | |

Percentage of projects resulting in CDB taking action to hold architect/engineer accountable - design phase**Reported :** Annually **Key Indicator :** Yes **Desired Direction :** Increase**Benchmark :** Minimum Target 85% Accountability Action Completed **Source :** Agency Electronic Records-Database**Baseline :** 70.0% **Baseline Date :** 2/13/2013

Methodology : Percent of projects reaching 100 percent design submittal that were more than 15 percent late that resulted in a documented action. For projects reaching 100 percent design in the fiscal year, number of design projects with a documented action divided by number of projects reaching 100 percent design submittal that were more than 15 percent late.

| FY 2015 | FY 2016 | FY 2017 Est. | FY 2018 Proj. |
|---------|---------|--------------|---------------|
| 85.0 | 70.0 | 70.0 | |